

CAPITAL IMPROVEMENTS PROGRAM FY 2002

PROJECT TITLE:	Poplar Avenue Trail	PROJECT NUMBER:	302
LOCATION:	Poplar Avenue	Prior Years' Spending as of 1/31/01	\$192,660
DEPARTMENT:	Recreation and Parks	Prior Years' Budget	\$6,360
DIVISION:	Recreation	Unspent as of 1/31/01	

DESCRIPTION:

The Poplar Avenue Trail will serve as the City's central trail, running from the Parole Area and the Annapolis Mall to the Historic District. This paved linear park will link the City's trail system with the County's South Shore Trail and the B & A Trail. Connector trails will branch off of this main line and provide access to the recreational facilities and other points of interest around town.

JUSTIFICATION:

This trail will link the City, County, and B & A Trail systems.

STATUS:

The initial part of the trail has been completed and follows the old Baltimore & Annapolis Railroad right-of-way. Future linkages will follow Admiral Drive on the west and Taylor Avenue on the east. Expenditure for design will continue and construction is subject to development of an agreed-upon design.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Land	\$							0
Design		9,000	12,000					21,000
Construction		151,620	168,000					319,620
Inspection		18,000						18,000
Contingency		10,350						10,350
Inflation								0
Overhead		10,050						10,050
Total	\$	199,020	180,000	0	0	0	0	379,020

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Bond Funds	\$							0
State Grants		170,790	135,000					305,790
Operating Funds		28,230	45,000					73,230
Total	\$	199,020	180,000	0	0	0	0	379,020

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: Slight impact on maintenance part of budget.

CAPITAL IMPROVEMENTS PROGRAM FY 2002

PROJECT TITLE:	Truxtun Park Path	PROJECT NUMBER:	308
LOCATION:	Between Hilltop Lane and Spa Creek	Prior Years' Spending as of 1/31/01	\$0
DEPARTMENT:	Planning & Zoning/Recreation and Parks	Prior Years' Budget	\$66,450
DIVISION:	Recreation	Unspent as of 1/31/01	

DESCRIPTION:

Construction of Truxtun Park waterside path as an element of the Citywide path network..

JUSTIFICATION:

This will eliminate an erosion problem along Spa Creek.

STATUS:

No current activity.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Land \$								0
Design	2,500							2,500
Construction	50,000							50,000
Inspection	5,000							5,000
Contingency	2,880							2,880
Inflation	1,720							1,720
Overhead	4,350							4,350
Total \$	66,450	0	0	0	0	0	0	66,450

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Bond Funds \$								0
State Grants								0
Operating Funds	66,450							66,450
Total \$	66,450	0	0	0	0	0	0	66,450

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: This is an upgrade of an existing park facility; no increase in staff time is anticipated.

CAPITAL IMPROVEMENTS PROGRAM FY 2002

PROJECT TITLE:	Neighborhood Imp/Small Projects	PROJECT NUMBER:	333
LOCATION:	Citywide	Prior Years' Spending as of 1/31/01	\$0
DEPARTMENT:	Planning & Zoning/Recreation and Parks	Prior Years' Budget	\$20,000
DIVISION:	Recreation	Unspent as of 1/31/01	

DESCRIPTION:

The Comprehensive Plan has identified as a highest priority initiative programs to neighborhood enhancement programs to encourage private reinvestment in Annapolis' residential areas. The process contemplated citizen-driven planning efforts at the neighborhood level. These funds would be used for identified physical improvements in public areas, streets, trees, curb, gutter, sidewalks, and open space. These could either be new funds or the reprogramming of existing improvement project funding. In qualifying neighborhoods, these funds could supplement CDBG capital project funds. This is an ongoing program requiring annual monitoring. This project includes neighborhood signs and other features.

JUSTIFICATION:

STATUS:

No current activity.

APPROPRIATION SCHEDULE		PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Land	\$								0
Design									0
Construction		20,000							20,000
Inspection									0
Contingency									0
Inflation									0
Overhead									0
Total	\$	20,000	0	0	0	0	0	0	20,000

FUNDING SCHEDULE		PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Bond Funds	\$								0
State Grants									0
Operating Funds		20,000							20,000
Total	\$	20,000	0	0	0	0	0	0	20,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None

CAPITAL IMPROVEMENTS PROGRAM FY 2002

PROJECT TITLE:	Northwest Street Park	PROJECT NUMBER:	335
LOCATION:	Northwest Street/Obery Court	Prior Years' Spending as of 1/31/01	\$0
DEPARTMENT:	Recreation and Parks	Prior Years' Budget	\$52,980
DIVISION:	Recreation	Unspent as of 1/31/01	

DESCRIPTION:

The Clay Street, West Washington Street is currently undergoing utility renovation and streetscape improvements. Once these projects are completed, a street-end park, similar to others constructed throughout Annapolis, will be built.

JUSTIFICATION:

To beautify the area and provide a place for people to relax and children to play.

STATUS:

Awaiting completion of surrounding improvements.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Land \$								0
Design	10,000							10,000
Construction	40,980	52,000						92,980
Inspection		3,000						3,000
Contingency		2,000						2,000
Inflation		1,000						1,000
Overhead	2,000	2,000						4,000
Total \$	52,980	60,000	0	0	0	0	0	112,980

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Bond Funds \$								0
State Grants								0
Operating Funds	52,980	60,000						112,980
Total \$	52,980	60,000	0	0	0	0	0	112,980

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: These funds will be used to upgrade existing facilities and should not require additional staff time.

CAPITAL IMPROVEMENTS PROGRAM FY 2002

PROJECT TITLE:	Advance Land Acquisition	PROJECT NUMBER:	336
LOCATION:	Various	Prior Years' Spending as of 1/31/01	\$6,100
DEPARTMENT:	Recreation and Parks	Prior Years' Budget	\$31,320
DIVISION:	Recreation	Unspent as of 1/31/01	

DESCRIPTION:

Funds for the assessment and acquisition of land to be used for City parks. These funds will be used for appraisal fees, research and settlement costs. This project now includes \$50,000 for the purchase of property to realign Lafayette at West.

JUSTIFICATION:

Funding needs to be available for short notice appraisals. Actual purchase would require City Council action.

STATUS:

No current appraisals being done.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Land	\$ 37,420	50,000						87,420
Design								0
Construction								0
Inspection								0
Contingency								0
Inflation								0
Overhead								0
Total	\$ 37,420	50,000	0	0	0	0	0	87,420

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Bond Funds	\$							0
State Grants								0
Operating Funds		37,420	50,000					87,420
Total	\$	37,420	50,000	0	0	0	0	87,420

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None

CAPITAL IMPROVEMENTS PROGRAM FY 2002

PROJECT TITLE:	Bates Track/Court Resurfacing	PROJECT NUMBER:	337
LOCATION:	Bates Complex, Chester Ave. Park, Mills Parole School	Prior Years' Spending as of 1/31/01	\$0
DEPARTMENT:	Recreation and Parks	Prior Years' Budget	\$187,000
DIVISION:	Recreation	Unspent as of 1/31/01	

DESCRIPTION:

A joint court resurfacing project for resurfacing of the running track behind Bates Middle School, resurfacing/color coating the Basketball Court at the Chester Ave. playground, and resurfacing/color coating the tennis court at Mills Parole Elementary School.

JUSTIFICATION:

This will upgrade these particular recreational facilities for the residents who use them.

STATUS:

RFP being prepared. Expected completion for courts is early summer and for track is early fall.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Land	\$							0
Design								0
Construction	187,000							187,000
Inspection								0
Contingency								0
Inflation								0
Overhead								0
Total	\$	187,000	0	0	0	0	0	187,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Bond Funds	\$							0
State Grants	70,500							70,500
Operating Funds	116,500							116,500
Total	\$	187,000	0	0	0	0	0	187,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None

CAPITAL IMPROVEMENTS PROGRAM FY 2002

PROJECT TITLE:	Skate Park	PROJECT NUMBER:	338
LOCATION:	Truxtun Park	Prior Years' Spending as of 1/31/01	\$0
DEPARTMENT:	Recreation and Parks	Prior Years' Budget	\$9,250
DIVISION:	Recreation	Unspent as of 1/31/01	

DESCRIPTION:

Provide an all-weather surface and installation of several skating apparatus.

JUSTIFICATION:

To provide additional recreational activity for younger members of the community.

STATUS:

Awaiting grant approval. Estimated completion in fall.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Land	\$							0
Design								0
Construction	37,000							37,000
Inspection								0
Contingency								0
Inflation								0
Overhead								0
Total	\$	37,000	0	0	0	0	0	37,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Bond Funds	\$							0
State Grants	27,750							27,750
Operating Funds	9,250							9,250
Total	\$	37,000	0	0	0	0	0	37,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None for several years.

CAPITAL IMPROVEMENTS PROGRAM FY 2002

PROJECT TITLE:	Recreation Center	PROJECT NUMBER:	514
LOCATION:	Truxtun Park	Prior Years' Spending as of 1/31/01	\$0
DEPARTMENT:	Recreation and Parks	Prior Years' Budget	\$255,000
DIVISION:	Recreation	Unspent as of 1/31/01	

DESCRIPTION:

The new facility will be a full-sized, state-of-the-art facility with office space, a variety of court and play areas, locker rooms, showers, and a commercial kitchen.

JUSTIFICATION:

The Department of Recreation and Parks is currently operating from a less than satisfactory facility. The gymnasium is not regulation size and has no spectator seating. Shower, dressing, and locker facilities are minimal. Additionally, there is no parking available for visitors and participants.

STATUS:

Program development underway, design selection, July, '01, construction, December, '02.

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Land								0
Design	240,000							240,000
Construction		300,000	3,000,000					3,300,000
Inspection			150,000	150,000				300,000
Furniture & Equipment				100,000				100,000
Contingency			150,000	150,000				300,000
Inflation			180,000					180,000
Overhead	15,000			195,000				210,000
Total	\$ 255,000	300,000	3,480,000	595,000	0	0	0	4,630,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Bond Funds			2,415,000					2,415,000
State Grants	100,000	300,000	1,065,000	595,000				2,060,000
Operating Funds	155,000							155,000
Total	\$ 255,000	300,000	3,480,000	595,000	0	0	0	4,630,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: Currently N/A

CAPITAL IMPROVEMENTS PROGRAM FY 2002

PROJECT TITLE:	Newman St. Playground Replacement	PROJECT NUMBER:	new
LOCATION:	Newman St. Playground	Prior Years' Spending as of 1/31/01	\$0
DEPARTMENT:	Recreation and Parks	Prior Years' Budget	\$0
DIVISION:	Recreation	Unspent as of 1/31/01	

DESCRIPTION:

Replace the old, wooden play structure with a safer, lower maintenance structure. Incorporate the playground structure with landscaping (green space, water fountain, benches, etc.) to create a downtown play-park. Installation of fibar play surface would also be included. The current play structure does not meet national playground safety standards.

JUSTIFICATION:

The current play structure does not meet national playground safety standards.

STATUS:

Awaiting State funding and seeking community input.

APPROPRIATION SCHEDULE		PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Land	\$								0
Design									0
Construction				200,000					200,000
Inspection									0
Contingency									0
Inflation									0
Overhead									0
Total	\$	0	0	200,000	0	0	0	0	200,000

FUNDING SCHEDULE		PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Bond Funds	\$								0
State Grants				100,000					100,000
Operating Funds				100,000					100,000
Total	\$	0	0	200,000	0	0	0	0	200,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: Undetermined maintenance savings.

CAPITAL IMPROVEMENTS PROGRAM FY 2002

PROJECT TITLE:	Truxtun Park Improvements	PROJECT NUMBER:	new
LOCATION:	Truxtun Park	Prior Years' Spending as of 1/31/01	\$0
DEPARTMENT:	Recreation and Parks	Prior Years' Budget	\$0
DIVISION:	Recreation	Unspent as of 1/31/01	

DESCRIPTION:

FY02 - Remove and reconstruct the picnic pavilion #1 in Truxtun Park. Picnic table replacement, trash cans, and a cooking grill should be included as part of this picnic pavilion renovation.

FY03 - Replace the restroom facility at Truxtun Boat Ramp.

FY04 - Replace the restroom facility at Collison Field.

JUSTIFICATION:

The conditions of the existing facilities are very poor.

STATUS:

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Land \$								0
Design								0
Construction		150,000	150,000	100,000				400,000
Inspection								0
Contingency								0
Inflation								0
Overhead								0
Total \$	0	150,000	150,000	100,000	0	0	0	400,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Bond Funds \$								0
State Grants								0
Operating Funds		150,000	150,000	100,000				400,000
Total \$	0	150,000	150,000	100,000	0	0	0	400,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: Maintenance savings.

CAPITAL IMPROVEMENTS PROGRAM FY 2002

PROJECT TITLE: Bates Athletic Complex Improvements	PROJECT NUMBER: new
LOCATION: Bates Athletic Complex	Prior Years' Spending as of 1/31/01 \$0
DEPARTMENT: Recreation and Parks	Prior Years' Budget Unspent as of 1/31/01 \$0

DESCRIPTION:

- (1) Drainage at Lower Bates Field - Install drainage inlets and a piping system to provide relief of the flooding near the Spa Creek Trail and the edge of the lower field.
- (2) Irrigation at Weems Whelan Field - Install an underground irrigation system designed to provide water for the proper management of athletic turf.

JUSTIFICATION:

- (1) There is a large amount of standing water that accumulates on the lower playing field, near the Spa Creek Trail. Health issues and mosquito infestation may result from this standing water.
- (2) There is a rising demand for this premier athletic field. The installation of a proper watering system will help provide the necessary care and maintenance.

STATUS:

DIVISION: Recreation

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Land \$								
Design								
Construction				120,000				120,000
Inspection								
Contingency								
Inflation								
Overhead								
Total \$				120,000				120,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Bond Funds \$								
State Grants								
Operating Funds				120,000				120,000
Total \$				120,000				120,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None

CAPITAL IMPROVEMENTS PROGRAM FY 2002

PROJECT TITLE:	Germantown Fields Drainage	PROJECT NUMBER:	new
LOCATION:	Germantown Fields	Prior Years' Spending as of 1/31/01	\$0
DEPARTMENT:	Recreation and Parks	Prior Years' Budget	\$0
DIVISION:	Recreation	Unspent as of 1/31/01	

DESCRIPTION:

Drainage at Germantown Fields - Install drainage inlets and a piping system to provide relief of poor drainage.

JUSTIFICATION:

There is a large amount of standing water that accumulates on the Germantown Fields.

STATUS:

APPROPRIATION SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Land \$								
Design								
Construction		50,000						50,000
Inspection								
Contingency								
Inflation								
Overhead								
Total \$								50,000

FUNDING SCHEDULE	PRIOR YEARS	CURRENT FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	TOTAL
Bond Funds \$								
State Grants								
Operating Funds		50,000						50,000
Total \$								50,000

ESTIMATED FISCAL IMPACT ON OPERATING BUDGET: None